



## PART VII. CONSOLIDATED PLANS

The total HOPWA formula grant for the Washington, D.C. EMSA HOPWA Year 16 or Federal FY2008 is \$11,118,000. A formula based on the cumulative number of reported AIDS cases is used for the distribution of funds to each jurisdiction and a .4% contribution from the District of Columbia to Suburban West Virginia. The HOPWA allocation for Year 16, FY2008 will be distributed as follows:

The District's .4% contribution to West Virginia is necessary to prevent this jurisdiction from receiving less than 1% of the HOPWA grant. HOPWA regulations and guidance indicate that funding for EMSA's administrative charges are limited to 10% of the total grant award, or 2,800. Three percent (3%) or \$282,840 off the top leaves \$659,960 or 7% of the total award for proportional the EMSA.

### HOPWA YEAR 16 FORMULA

	100%	58.90%	3%	97%	100%
D.C.	\$11,118,000.00	\$6,548,502.00	\$196,455.06	\$6,352,046.94	\$6,548,502.00
MARYLAND		23.53%	3%	97%	100%
Prince George Co.		\$2,616,065.40	\$78,481.96	\$2,537,583.44	\$2,616,065.40
VIRGINIA		16.57%	3%	97%	100%
NVRC		\$1,842,252.60	\$55,267.58	1,786,985.02	\$1,842,252.60
WEST VIRGINIA		1%	3%	97%	100%
AIDS Network		\$111,180	\$3,335.40	\$107,844.60	\$111,180.00
		100%			
		\$11,118,000	\$333,540	\$10,784,460	\$11,118,000
SUBTOTAL		\$10,784,460			
REGIONAL GRANTEE		\$333,540			
EMSA TOTAL		\$11,118,000			

**District of Columbia EMSA– FY 2008 Plan**

<b>HOPWA Eligible Activity</b>	<b>General Location of Service Provision</b>	<b>Number of People to be Served</b>	<b>Costs</b>
1. Housing Information Services <i>24 CFR 574.300.b.1</i>	District of Columbia Northern VA	1800	\$350,000
2. Resource Identification - <i>24 CFR 574.300.b.2</i>	District of Columbia		
3. Acquisition, Rehabilitation, Conversion, Lease, and Repair of Facilities - <i>24 CFR 574.300.b.3</i>	District of Columbia		\$250,000
4. New Construction (for single room occupancy (SRO) dwellings and Community residences - <i>24 CFR 574.300.b.4</i>	District of Columbia		
5a. Project-based Rental Assistance - <i>24 CFR 574.300.b.5</i>	District of Columbia	258	\$1,100,000
5b. Tenant-based Rental Assistance - <i>24 CFR 574.300.b.5</i>	EMSA	790	\$6,411,617.50
6. Short-term rent, Mortgage, and Utility payments - <i>24 CFR 574.300.b.6</i>	EMSA	495	\$524,688
7. Supportive Services – <i>24 CFR 574.300.b.7</i>	EMSA	1795	\$1,277,606
8. Operating Costs – <i>24 CFR 574.300.b.8</i>	District of Columbia N. Virginia	8	\$10,500
9. Technical Assistance – <i>24 CFR 574.300.b.9</i>	District of Columbia		\$50,000
10a. Admin. Expenses - 7% cap – <i>24 CFR 574.300.b.10</i>	EMSA		\$747,363.00
10b. Admin. Expenses – Grantee 3% off the top - <i>24 CFR 574.300.b.10</i>	EMSA		\$333,540.00
<b>Total</b>		<b>5,146</b>	<b>\$11,118,000</b>

The number projected in this table is an estimate based on current AIDS cases. The District begins its HIV reporting in FY2007 and a substantial increase in the number of HIV cases is expected. HAA has implemented several rapid testing initiatives, in light of this, HAA will be requesting additional HOPWA funding to meet the needs based on the anticipated increase of new infections.

**DC EMSA FY2008 Action Plan: Major Goals and Activities :**

- Provide 1,800 units of housing information and referral services for PWAs
- Provide and maintain 790 tenant-based rental assistance slots for PWAs
- Provide 258 PWAs with supportive/permanent housing services;
- Provide 495 PWAs with short-term rent, mortgage and utility assistance; and
- Increase the availability and/or utilization of support services for 1795 persons.

**AP Table 3 District of Columbia – FY2008 Action Plan**

<b>HOPWA Eligible Activity</b>	<b>General Location of Service Provision</b>	<b>Number of People to be Served</b>	<b>Costs</b>
1. Housing Information Services <i>24 CFR 574.300.b.1</i>	District of Columbia	900	\$350,000
2. Resource Identification - <i>24 CFR 574.300.b.2</i>	District of Columbia		
3. Acquisition, Rehabilitation, Conversion, Lease, and Repair of Facilities – <i>24 CFR 574.300.b.3</i>	District of Columbia		\$250,000
4. New Construction (for single room occupancy (SRO) dwellings and Community residences - <i>24 CFR 574.300.b.4</i>	District of Columbia		
5a. Project - based Rental Assistance - <i>24 CFR 574.300.b.5</i>	District of Columbia	250	\$1,100,000
5b. Tenant-based Rental Assistance - <i>24 CFR 574.300.b.5</i>	District of Columbia	336	\$3,049,528
6. Short-term rent, Mortgage, and Utility payments - <i>24 CFR 574.300.b.6</i>	District of Columbia	220	\$250,000
7. Supportive Services – <i>24 CFR 574.300.b.7</i>	District of Columbia	1570	\$857,876
8. Operating Costs – <i>24 CFR 574.300.b.8</i>	District of Columbia		
9. Technical Assistance – <i>24 CFR 574.300.b.9</i>	District of Columbia		50,000
10a. Admin. Expenses - 7% cap – <i>24 CFR 574.300.b.10</i>	District of Columbia		\$444,643.29
10b. Admin. Expenses – Grantee 3% off the top - <i>24 CFR 574.300.b.10</i>	District of Columbia		\$196,455.06
<b>Total</b>		<b>3,279</b>	<b>\$6,548,502</b>

Major Goals toward implementing the FY2008 Action Plan in the District of Columbia are to:

- ☐ Provide tenant-based rental assistance for about 336 PWAs;
- ☐ Provide project-based rental assistance for approximately 250PWAs;
- ☐ Provide supportive services to about 1570 PWAs;
- ☐ Provide housing information services to about 900 PWAs;
- ☐ Continue to work with local health departments to obtain services through Ryan White and other funds;
- ☐ Enhance the capacity of service providers to link with other agencies and strengthen the effectiveness of their programs;
- ☐ Continue to monitor activities to ensure efficient program operation and administration, coordination with other agencies and timely expenditure of HOPWA funds; and
- ☐ Ensure that each HOPWA agency will continue to assist participants move toward self-sufficiency by providing referrals to job training and other rehabilitation programs.

**AP Table 4 Suburban Maryland – FY2008 Action Plan**

<b>HOPWA Eligible Activity</b>	<b>General Location of Service Provision</b>	<b>Estimated Number of People to be Served</b>	<b>Costs</b>
1. Housing Information Services 24 CFR 574.300 b.1			
2. Resource Identification 24 CFR 574.300.b.2			
3. Acquisition, Rehabilitation, Conversion, Lease, and Repair of Facilities 24 CFR 574.300.b.3			
4. New Construction (for single room occupancy (SRO) dwellings and Community Residences 24 CFR 574.300.b.4			
5. Project- or Tenant-based Rental Assistance 24 CFR 574.300.b.5	Charles, Calvert, and Prince Georges	260	\$2,237,455
6. Short-term Rent, Mortgage, and Utility payments 24 CFR 574.300.b.6	Charles, Calvert, and Prince Georges	60	\$122,498
7. Supportive Services 24 CFR 574.300.b.7			
8. Operating Costs 24 CFR 574.300.b.8			
9. Technical Assistance 24 CFR 574.300.b.9			
10. a. Administrative Expenses – Project Sponsors 7% 24 CFR 574.300.b.10			\$177,630.80
10. Administrative Expenses – Project Sponsors 3% 24 CFR 574.300.b.10			\$78,481.96
<b>TOTAL</b>		<b>320</b>	<b>\$2,616,065.40</b>

Major goals and activities toward accomplishing the Suburban Maryland FY2008 Action Plan are to:

- ☐ Provide tenant-based rental assistance for about 260 persons living with HIV/AIDS;
- ☐ Provide housing related emergency assistance to about 60 persons living with HIV/AIDS;
- ☐ Work with local health departments to obtain services through Ryan White and other funds;
- ☐ Enhance the capacity of service providers to link with other agencies and strengthen the effectiveness of their programs;
- ☐ Monitor activities to ensure efficient program operation and administration, coordination with other agencies and timely expenditure of HOPWA funds; and
- ☐ Ensure that each HOPWA agency will assist participants move toward self-sufficiency by providing referrals to job training and rehabilitation programs.



### Suburban Virginia Action Plan Table – 2008 Northern Virginia Regional Commission – Year 16 HOPWA

HOPWA Eligible Activity	General Location of Service Provision	Estimated Number of People to be Served	Costs
1. Housing Information Services 24 CFR 574.300 b.1	Suburban Virginia	900	\$62,686.60
2. Resource Identification 24 CFR 574.300.b.2			
3. Acquisition, Rehabilitation, Conversion, Lease, and Repair of Facilities 24 CFR 574.300.b.3			
4. New Construction (for single room occupancy (SRO) dwellings and Community Residences 24 CFR 574.300.b.4			
5. Project - or Tenant-based Rental Assistance 24 CFR 574.300.b.5	Suburban Virginia	176	\$1,084,634.50
6. Short-term Rent, Mortgage, and Utility payments 24 CFR 574.300.b.6	Suburban Virginia	200	\$140,000
7. Supportive Services 24 CFR 574.300.b.7	Suburban Virginia	200	\$364,075
8. Operating Costs 24 CFR 574.300.b.8	Northern Virginia	12	\$10,500
9. Technical Assistance 24 CFR 574.300.b.9			
10. a Administrative Expenses - Project Sponsors 7% 24 CFR 574.300.b.10	Suburban Virginia		\$125,088.96
10. a Administrative Expenses - Project Sponsors 3% 24 CFR 574.300.b.10	Suburban Virginia		\$56,520.27
<b>TOTAL</b>		<b>1488</b>	<b>\$1,842,009</b>

Northern Virginia refers to the cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park, and Arlington, Fairfax, Loudoun, and Prince William counties.

Suburban Virginia refers to all Virginia cities and counties located within the Washington, DC EMSA.

#### **Updated Goals for Year 16/FY2008, Suburban Virginia**

Major goals and activities toward accomplishing the Suburban Virginia Action Plan are to:

- ❑ Provide an estimated 176 units of tenant-based rental assistance to persons living with HIV/AIDS in year 15;
- ❑ Provide short-term housing assistance to approximately 200 persons living with HIV/AIDS in year 16;
- ❑ Provide information and referral services to over 900 persons a year 16;
- ❑ Provide support services to 200 persons in year 16;



- ❑ Evaluate opportunities for establishing additional HOPWA services and vendors through allocation of funds to resource development; and
- ❑ Monitor activities to ensure efficient program operation and administration, coordination with other agencies and timely expenditure of HOPWA funds.

**AP Table 6 West Virginia, FY2008 Action Plan**

<b>HOPWA Eligible Activity</b>	<b>General Location of Service Provision</b>	<b>Client Target</b>	<b>Budget</b>
Tenant-based Rental Assistance 24 CFR 574.300.b.5	Jefferson County	8	\$40,000
Short-term Rent, Mortgage, and Utility Payments 24 CFR 574.300.b.6	Jefferson County	15	\$12,190
Support Services 24 CFR 574.300.b.7	Jefferson County	25	\$55,655
Administrative/Indirect 24 CFR 574.300.b.10	Jefferson County	N/A	\$3,335.40
<b>Total</b>		<b>25</b>	<b>\$111,180</b>

Major goals and activities toward accomplishing the West Virginia Action Plan are to:

- ❑ Provide an estimated 8 units of tenant-based rental assistance to persons living with HIV/AIDS;
- ❑ Provide STRU to 15 PWAs;
- ❑ Provide support services to approximately 25 persons; and
- ❑ Monitor activities to ensure efficient program operation and administration, coordination with other agencies and timely expenditure of HOPWA funds.

**Grantee Administrative Agencies:**

**District of Columbia (Grantee):**  
*HIV/AIDS Administration*

**Suburban Maryland:**  
*Prince George's County Health Department*

**Northern and North West Virginia:**  
*Northern Virginia Regional Commission (NVRC)*

**West Virginia:**  
*AIDS Network of the Tri-State Area (ANTS)*





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